

FISCAL YEAR 2013

TRULY AGRED AND FINALLY PASSED
(AFTER VETO)

GENERAL ASSEMBLY

HOUSE BILL 2012

VETOES: *None*

96th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

Senate
Section 12.500

Page 10-28

This section provides funding for Senate operations including line items for the following expenditures: Senator's salaries; mileage; Per Diem; Senate Contingent Expenses; Joint Contingent Expenses; Joint Committee on Administrative Rules; Joint Committee on Public Employee Retirement Systems; Joint Committee on Capital Improvements Oversight; Joint Committee on Transportation.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue, Senate Revolving Fund
FY 2012 Withholding: \$208,200 GR from Senate Contingent Expense

CORE ADJUSTMENTS

DEPARTMENT:

One Time Reduction: \$55,000 GR (\$45,000 PS & 10,000 E&E) & 1.00 FTE reduction for redistricting in Senate Contingent Expense
\$35,000 GR E&E reduction for the audit of the State Auditor in Joint Contingent Expense

GOVERNOR:

Core Reduction: \$408,200 GR E&E reduced based on the original FY12 withhold

HOUSE:

Same as the Governor

SENATE:

Core Restoration: \$408,200 GR E&E restoration of the Governor's reduction based on the original FY12 withhold

CONFERENCE:

Same as the Senate

Committee Markup Annual

Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' SALARIES - 01635C														
CORE														
PERSONAL SERVICES	1,211,938	33.59	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GENERAL REVENUE	1,211,938	33.59	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL	\$1,211,938	33.59	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
TOTAL - SENATORS' SALARIES	\$1,211,938	33.59	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00

Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' MILEAGE - 01649C														
CORE														
EXPENSE & EQUIPMENT	77,644	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
GENERAL REVENUE	77,644	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
TOTAL	\$77,644	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00

Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

[illegible]

Committee Markup Annual

	GENERAL ASSEMBLY														Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED			
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500																
SENATE CONTINGENT EXPENSES - 01721C																
CORE																
PERSONAL SERVICES	7,463,789	164.18	7,784,288	178.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00
GENERAL REVENUE	7,463,789	164.18	7,784,288	178.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00
EXPENSE & EQUIPMENT	967,743	0.00	1,094,495	0.00	1,084,495	0.00	676,295	0.00	676,295	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00
GENERAL REVENUE	967,743	0.00	1,054,495	0.00	1,044,495	0.00	636,295	0.00	636,295	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00
OTHER FUNDS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$8,431,532	164.18	\$8,878,783	178.00	\$8,823,783	177.00	\$8,415,583	177.00	\$8,415,583	177.00	\$8,823,783	177.00	\$8,823,783	177.00	\$8,823,783	177.00

GENERAL STRUCTURE ADJUSTMENT - 0000012																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,946	0.00	131,250	0.00	101,460	0.00	131,250	0.00	131,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,946	0.00	131,250	0.00	101,460	0.00	131,250	0.00	131,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,946	0.00	\$131,250	0.00	\$101,460	0.00	\$131,250	0.00	\$131,250	0.00

General Structure Adjustment for all state employees.

TOTAL - SENATE CONTINGENT EXPENSES	\$8,431,532	164.18	\$8,878,783	178.00	\$8,823,783	177.00	\$8,486,529	177.00	\$8,546,833	177.00	\$8,925,243	177.00	\$8,955,033	177.00		
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Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
JOINT CONTINGENT EXPENSE - 01731C														
CORE														
EXPENSE & EQUIPMENT	104,304	0.00	160,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	104,304	0.00	160,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$104,304	0.00	\$160,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
TOTAL - JOINT CONTINGENT EXPENSE	\$104,304	0.00	\$160,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

House
Section 12.505

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This section provides funding for House operations including line items for the following expenditures: Representative's salaries; mileage; Per Diem, expense vouchers, House Contingent Expenses, and House Revolving Fund.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue, House Revolving Fund
FY 2012 Withholding: \$245,704 GR (\$97,800 Rep Exp Vouchers & \$147,904 House Contingent Expense)

CORE ADJUSTMENTS

DEPARTMENT: Requested E on House Revolving Fund

GOVERNOR:
Core Reduction: \$245,704 GR (\$97,800 Rep Exp Vouchers & \$147,904 House Contingent Expense) reduction of FY12 withhold

HOUSE: Removed E on House Revolving Fund

SENATE:
Core Restoration: \$245,704 GR (\$97,800 Rep Exp Vouchers & \$147,904 House Contingent Expense) restoration of Governor's reduction based on the original FY12 withhold

CONFERENCE: Same as the Senate

Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

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Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

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Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

[illegible]

Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES EXP VOUCHERS - 01854C														
CORE														
PERSONAL SERVICES	2,433	0.12	18,728	0.80	19,193	1.00	19,193	1.00	19,193	1.00	19,193	1.00	19,193	1.00
GENERAL REVENUE	2,433	0.12	18,728	0.80	19,193	1.00	19,193	1.00	19,193	1.00	19,193	1.00	19,193	1.00
EXPENSE & EQUIPMENT	1,288,793	0.00	1,350,472	0.00	1,350,007	0.00	1,252,207	0.00	1,252,207	0.00	1,350,007	0.00	1,350,007	0.00
GENERAL REVENUE	1,288,793	0.00	1,350,472	0.00	1,350,007	0.00	1,252,207	0.00	1,252,207	0.00	1,350,007	0.00	1,350,007	0.00
TOTAL	\$1,291,226	0.12	\$1,369,200	0.80	\$1,369,200	1.00	\$1,271,400	1.00	\$1,271,400	1.00	\$1,369,200	1.00	\$1,369,200	1.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	172	0.00	368	0.00	368	0.00	368	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	172	0.00	368	0.00	368	0.00	368	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$172	0.00	\$368	0.00	\$368	0.00	\$368	0.00

General Structure Adjustment for all state employees.

TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,291,226	0.12	\$1,369,200	0.80	\$1,369,200	1.00	\$1,271,572	1.00	\$1,271,768	1.00	\$1,369,568	1.00	\$1,369,568	1.00
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Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE CONTINGENT EXPENSES - 01835C														
CORE														
PERSONAL SERVICES	8,915,915	255.59	8,672,563	254.04	8,880,523	253.84	8,880,523	253.84	8,880,523	253.84	8,880,523	253.84	8,880,523	253.84
GENERAL REVENUE	8,915,915	255.59	8,672,563	254.04	8,880,523	253.84	8,880,523	253.84	8,880,523	253.84	8,880,523	253.84	8,880,523	253.84
EXPENSE & EQUIPMENT	1,709,740	0.00	1,984,465	0.00	1,776,505	0.00	1,628,601	0.00	1,628,601	0.00	1,776,505	0.00	1,776,505	0.00
GENERAL REVENUE	1,709,740	0.00	1,984,465	0.00	1,776,505	0.00	1,628,601	0.00	1,628,601	0.00	1,776,505	0.00	1,776,505	0.00
TOTAL	\$10,625,655	255.59	\$10,657,028	254.04	\$10,657,028	253.84	\$10,509,124	253.84	\$10,509,124	253.84	\$10,657,028	253.84	\$10,657,028	253.84

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	79,500	0.00	154,826	0.00	111,722	0.00	154,826	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,500	0.00	154,826	0.00	111,722	0.00	154,826	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,500	0.00	\$154,826	0.00	\$111,722	0.00	\$154,826	0.00
General Structure Adjustment for all state employees.														

Leg Research Adm-Moving Staff - 1010001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	386,391	8.00	0	0.00	0	0.00

Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE CONTINGENT EXPENSES - 01835C														
Leg Research Adm-Moving Staff - 1010001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	386,391	8.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	386,391	8.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$386,391	8.00	\$0	0.00	\$0	0.00
Transfer of staff and funding from Legislative Research Admin to House Contingent Expenses (House Floor Amendments).														

TOTAL - HOUSE CONTINGENT EXPENSES	\$10,625,655	255.59	\$10,657,028	254.04	\$10,657,028	253.84	\$10,588,624	253.84	\$11,050,341	261.84	\$10,768,750	253.84	\$10,811,854	253.84
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Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE REVOLVING FUND - 01882C														
CORE														
EXPENSE & EQUIPMENT	20,855	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	20,855	0.00	45,000E	0.00	45,000E	0.00	45,000E	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM-SPECIFIC	93	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	93	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$20,948	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
TOTAL - HOUSE REVOLVING FUND	\$20,948	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

Committee on Legislative Research - Administration
Section 12.510

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This section provides funding for payment of salaries, expenses and other necessary operating expenses.

Legal Base: Chapter 23 RSMo
Funding Source: General Revenue
FY 2012 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: No Change

GOVERNOR: Same as the Department

HOUSE:
Core Reallocation: \$361,436 GR PS & 5.05 FTE from LR Publish Statutes appropriation to better reflect actual expenditures
Core Reduction: \$423,451 GR PS & 8.20 FTE reduction of bill drafting staff and IT staff

SENATE:
Core Restoration: \$423,451 GR PS & 8.20 FTE restoration of bill drafting staff and IT

CONFERENCE: Same as the Senate

Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510														
COMM ON LEG RESEARCH-ADMIN - 02531C														
CORE														
PERSONAL SERVICES	912,723	21.02	970,754	22.03	970,754	22.03	970,754	22.03	846,412	18.88	1,239,863	27.08	1,239,863	27.08
GENERAL REVENUE	912,723	21.02	970,754	22.03	970,754	22.03	970,754	22.03	846,412	18.88	1,239,863	27.08	1,239,863	27.08
EXPENSE & EQUIPMENT	133,994	0.00	83,600	0.00	83,600	0.00	83,600	0.00	145,927	0.00	175,927	0.00	175,927	0.00
GENERAL REVENUE	133,994	0.00	83,600	0.00	83,600	0.00	83,600	0.00	145,927	0.00	175,927	0.00	175,927	0.00
TOTAL	\$1,046,717	21.02	\$1,054,354	22.03	\$1,054,354	22.03	\$1,054,354	22.03	\$992,339	18.88	\$1,415,790	27.08	\$1,415,790	27.08
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,900	0.00	18,631	0.00	8,133	0.00	18,631	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,900	0.00	18,631	0.00	8,133	0.00	18,631	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,900	0.00	\$18,631	0.00	\$8,133	0.00	\$18,631	0.00
General Structure Adjustment for all state employees.														
TOTAL - COMM ON LEG RESEARCH-ADMIN	\$1,046,717	21.02	\$1,054,354	22.03	\$1,054,354	22.03	\$1,063,254	22.03	\$1,010,970	18.88	\$1,423,923	27.08	\$1,434,421	27.08

Committee on Legislative Research – Oversight
Section 12.510

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This section provides funding for payment of salaries and expenses of employees and other necessary operating expenses.

Legal Base: Chapter 23 RSMo
Funding Source: General Revenue
FY 2012 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: No Change

GOVERNOR: Same as the Department

HOUSE: Same as the Department

SENATE: Same as the Department

CONFERENCE: Same as the Department

Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510														
LEG RESEARCH-OVERSIGHT DIV - 02606C														
CORE														
PERSONAL SERVICES	561,805	13.28	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00
GENERAL REVENUE	561,805	13.28	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00
EXPENSE & EQUIPMENT	52,317	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00
GENERAL REVENUE	52,317	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00
PROGRAM-SPECIFIC	3,113	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	3,113	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$617,235	13.28	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,931	0.00	10,958	0.00	8,916	0.00	10,958	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,931	0.00	10,958	0.00	8,916	0.00	10,958	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,931	0.00	\$10,958	0.00	\$8,916	0.00	\$10,958	0.00

General Structure Adjustment for all state employees.

TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$617,235	13.28	\$685,522	15.00	\$685,522	15.00	\$691,453	15.00	\$696,480	15.00	\$694,438	15.00	\$696,480	15.00
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Committee on Legislative Research – Statutes
Section 12.515

Page 64-68

This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses of publishing the Revised Statutes of the State of Missouri.

Legal Base: None
Funding Source: General Revenue; Statutory Revolving Fund
FY 2012 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: No Change

GOVERNOR: Same as the Department

HOUSE:
Core Reallocation: \$361,436 GR PS & 5.05 FTE to LR Administration to better reflect actual expenditures

SENATE: Same as the House

CONFERENCE: Same as the House

Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515														
LEG RESEARCH-PUBLISH STATUTES - 02549C														
CORE														
PERSONAL SERVICES	244,151	4.94	354,074	6.30	354,074	6.30	354,074	6.30	84,965	1.25	84,965	1.25	84,965	1.25
GENERAL REVENUE	184,542	3.91	269,109	5.05	269,109	5.05	269,109	5.05	0	0.00	0	0.00	0	0.00
OTHER FUNDS	59,609	1.03	84,965 E	1.25	84,965 E	1.25	84,965 E	1.25	84,965	1.25	84,965	1.25	84,965	1.25
EXPENSE & EQUIPMENT	166,283	0.00	214,617	0.00	214,617	0.00	214,617	0.00	122,290	0.00	122,290	0.00	122,290	0.00
GENERAL REVENUE	108,726	0.00	92,327	0.00	92,327	0.00	92,327	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	57,557	0.00	122,290 E	0.00	122,290 E	0.00	122,290 E	0.00	122,290	0.00	122,290	0.00	122,290	0.00
TOTAL	\$410,434	4.94	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$207,255	1.25	\$207,255	1.25	\$207,255	1.25

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,244	0.00	254	0.00	0	0.00	254	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,466	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	778 E	0.00	254	0.00	0	0.00	254	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,244	0.00	\$254	0.00	\$0	0.00	\$254	0.00
General Structure Adjustment for all state employees.														

TOTAL - LEG RESEARCH-PUBLISH STATUTE:	410,434	4.94	568,691	6.30	568,691	6.30	571,935	6.30	207,509	1.25	207,255	1.25	207,509	1.25
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Joint and Interim Committees of the General Assembly
Section 12.520

Page 69-90

This section provides funding for the Joint and Interim Committees of the General Assembly

Legal Base: Chapter 23
Funding Source: General Revenue
FY 2012 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: No Change

GOVERNOR: Same as the Department

HOUSE:
Core Reduction: \$74,143 GR and 1 FTE to delete the Joint Committee on Tax Policy
\$73,825 GR and 1 FTE to delete the Joint Committee on Education

SENATE:
Core Restoration: \$74,143 GR and 1 FTE to restore the Joint Committee on Tax Policy
\$73,825 GR and 1 FTE to restore the Joint Committee on Education

CONFERENCE:
Core Reduction: \$74,143 GR and 1 FTE to restore the Joint Committee on Tax Policy

Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

[illegible]

Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE ON ADMIN RULE - 01736C														
CORE														
PERSONAL SERVICES	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00
GENERAL REVENUE	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00
EXPENSE & EQUIPMENT	3,048	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	3,048	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$110,072	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	981	0.00	1,189	0.00	719	0.00	1,189	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	981	0.00	1,189	0.00	719	0.00	1,189	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$981	0.00	\$1,189	0.00	\$719	0.00	\$1,189	0.00

General Structure Adjustment for all state employees.

TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$110,072	2.00	\$122,528	2.00	\$122,528	2.00	\$123,509	2.00	\$123,717	2.00	\$123,247	2.00	\$123,717	2.00
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Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE RETIREMENT SY - 01737C														
CORE														
PERSONAL SERVICES	98,350	2.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00
GENERAL REVENUE	98,350	2.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00
EXPENSE & EQUIPMENT	686	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GENERAL REVENUE	686	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$99,036	2.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,319	0.00	2,758	0.00	1,571	0.00	2,758	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,319	0.00	2,758	0.00	1,571	0.00	2,758	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,319	0.00	\$2,758	0.00	\$1,571	0.00	\$2,758	0.00

General Structure Adjustment for all state employees.

TOTAL - JOINT COMMITTEE RETIREMENT SY	\$99,036	2.00	\$160,810	3.00	\$160,810	3.00	\$162,129	3.00	\$163,568	3.00	\$162,381	3.00	\$163,568	3.00
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Committee Markup Annual

	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT CAPITAL IMPROVEMNTS CMT - 01741C														
CORE														
PERSONAL SERVICES	70,002	1.86	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	70,002	1.86	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	989	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	989	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$70,991	1.86	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - JOINT CAPITAL IMPROVEMNTS CMT	\$70,991	1.86	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMM ON TRANSPORTATION - 01750C														
CORE														
EXPENSE & EQUIPMENT	178	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	178	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$178	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - JOINT COMM ON TRANSPORTATION	\$178	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual	GENERAL ASSEMBLY										Regular House Bills			
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMM ON TAX POLICY - 02709C														
CORE														
PERSONAL SERVICES	58,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00	0	0.00	60,000	1.00	0	0.00
GENERAL REVENUE	58,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00	0	0.00	60,000	1.00	0	0.00
EXPENSE & EQUIPMENT	860	0.00	14,143	0.00	14,143	0.00	14,143	0.00	0	0.00	14,143	0.00	0	0.00
GENERAL REVENUE	860	0.00	14,143	0.00	14,143	0.00	14,143	0.00	0	0.00	14,143	0.00	0	0.00
TOTAL	\$58,860	1.00	\$74,143	1.00	\$74,143	1.00	\$74,143	1.00	\$0	0.00	\$74,143	1.00	\$0	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	550	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	550	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$550	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - JOINT COMM ON TAX POLICY	\$58,860	1.00	\$74,143	1.00	\$74,143	1.00	\$74,693	1.00	\$0	0.00	\$74,143	1.00	\$0	0.00

Committee Markup Annual

Committee Markup Annual	GENERAL ASSEMBLY												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE ON EDUCATION - 02710C														
CORE														
PERSONAL SERVICES	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	0	0.00	61,800	1.00	61,800	1.00
GENERAL REVENUE	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	0	0.00	61,800	1.00	61,800	1.00
EXPENSE & EQUIPMENT	1,425	0.00	12,025	0.00	12,025	0.00	12,025	0.00	0	0.00	12,025	0.00	12,025	0.00
GENERAL REVENUE	1,425	0.00	12,025	0.00	12,025	0.00	12,025	0.00	0	0.00	12,025	0.00	12,025	0.00
TOTAL	\$63,225	1.00	\$73,825	1.00	\$73,825	1.00	\$73,825	1.00	\$0	0.00	\$73,825	1.00	\$73,825	1.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	567	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	567	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$567	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Structure Adjustment for all state employees.														
TOTAL - JOINT COMMITTEE ON EDUCATION	\$63,225	1.00	\$73,825	1.00	\$73,825	1.00	\$74,392	1.00	\$0	0.00	\$73,825	1.00	\$73,825	1.00